

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Fairbanks Airport Safety Component Budget Summary**

## Component: Fairbanks Airport Safety

### Contribution to Department's Mission

Perform Airport Rescue and Fire Fighting (ARFF), law enforcement, emergency medical technician and other safety-related services necessary to meet Federal Aviation Administration (FAA) airport certification and Transportation Security Administration (TSA) security requirements.

### Core Services

Airport Police and Fire (AP&F), which is funded by the Safety component, provides the following services on a 24-hour/365 day per year basis:

- ARFF: Plan, staff, train for, and respond to real and simulated aircraft and bomb threat incidents, accidents, and
  - natural disasters.
- Law Enforcement: Meet part 49 Code of Federal Regulations (CFR) and state law enforcement statutory and
  - regulatory requirements.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$3,580,800</b>	<b>Personnel:</b>	
	Full time	26
	Part time	0
	<b>Total</b>	<b>26</b>

### Key Component Challenges

- In an effort to achieve more efficient operations, the airport has proposed the use of the Aircraft Rescue and
  - Firefighter classification within the AP&F in addition to Airport Police and Fire Officers (APFO). This will allow hiring personnel specifically trained for firefighting and rescue only and development of a promotional ladder for them if further training and qualification standards for APFO positions are met. Unfortunately, the administrative process to implement this plan is long and laborious.
- Officer recruitment and retention. Half of AP&F's officer positions are currently vacant despite continuous recruiting
  - efforts through Workplace Alaska. This puts the Fairbanks International Airport (FAI) at risk of not meeting service objectives and federally mandated safety and security requirements. FAI is utilizing vast amounts of overtime and double overtime to maintain FAA shift minimums.
- Training takes a minimum of sixteen months after recruitment and hiring is completed.
- Position vacancies create ripple effects in all services and accomplishments.
- Enhanced training, job security, and job satisfaction is essential to retaining new employees.
- Future Alaska-wide development initiatives such as a gas pipeline, Arctic National Wildlife Refuge drilling, tourism and military growth will place more pressure on strained resources, as do continuing efforts to prevent alcohol from entering dry bush communities through the airport.

### Significant Changes in Results to be Delivered in FY2008

FAI may be unable to meet federal mandates and service requirements for ARFF and Police if the current downward trend in recruitment and retention is not reversed and improved.

### Major Component Accomplishments in 2006

Executed a new Letter of Agreement with PSEA and made the transition from three 8-hour shifts to four 12-hour shifts to

use limited work force more effectively.

## Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

AS 18 Health/Safety

17 AAC Chapter 40, Aviation

FAR Part 139

29 CFR OSHA

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

International Fire Code

NFPA / AK fire code

### Contact Information

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### Fairbanks Airport Safety Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,364.2	2,843.5	3,348.7
72000 Travel	6.9	8.0	8.0
73000 Services	55.6	50.0	50.0
74000 Commodities	210.0	174.1	174.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,636.7</b>	<b>3,075.6</b>	<b>3,580.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	42.6	20.0	20.0
1027 International Airport Revenue Fund	2,588.0	3,055.6	3,560.8
1061 Capital Improvement Project Receipts	6.1	0.0	0.0
<b>Funding Totals</b>	<b>2,636.7</b>	<b>3,075.6</b>	<b>3,580.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	42.6	20.0	20.0
Capital Improvement Project Receipts	51200	6.1	0.0	0.0
<b>Restricted Total</b>		<b>48.7</b>	<b>20.0</b>	<b>20.0</b>
<b>Total Estimated Revenues</b>		<b>48.7</b>	<b>20.0</b>	<b>20.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>20.0</b>	<b>3,055.6</b>	<b>3,075.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Wage and Health Insurance Increases for Troopers and Airport Security	0.0	0.0	77.9	77.9
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	427.3	427.3
<b>FY2008 Governor</b>	<b>0.0</b>	<b>20.0</b>	<b>3,560.8</b>	<b>3,580.8</b>

### Fairbanks Airport Safety Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>	
Full-time	26	26	Annual Salaries 1,535,062
Part-time	0	0	COLA 88,301
Nonpermanent	0	0	Premium Pay 437,719
			Annual Benefits 1,463,281
			Less 4.98% Vacancy Factor (175,663)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services 3,348,700</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	1	0	0	1
Airport Police & Fire Off II	0	20	0	0	20
Airport Police & Fire Off III	0	3	0	0	3
Airport Police & Fire Off IV	0	1	0	0	1
Airport Police & Fire Off V	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>26</b>